

2007-08

2008-09

**ACCIDENT-SICKNESS-HEALTH INSURANCE 0455****RETIREE HEALTH INSURANCE - LAW ENFORCEMENT/FIRE FIGHTERS**

Personal Services

10,025

All Other

(10,025)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

**ADMINISTRATION - HUMAN RESOURCES 0038****GENERAL FUND**

Personal Services

44,861

All Other

(44,861)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

**BUILDINGS & GROUNDS OPERATIONS 0080****GENERAL FUND**

Personal Services

32,267

All Other

(32,267)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

**CENTRAL SERVICES - PURCHASES 0004****POSTAL, PRINTING & SUPPLY FUND**

Personal Services

67,191

|       |   |        |
|-------|---|--------|
| Total | 0 | 67,191 |
|-------|---|--------|

**FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713****FINANCIAL AND PERSONNEL SERVICES FUND**

Personal Services

112,640

|       |   |         |
|-------|---|---------|
| Total | 0 | 112,640 |
|-------|---|---------|

**INFORMATION SERVICES 0155****OFFICE OF INFORMATION SERVICES FUND**

Personal Services

291,225

|       |   |         |
|-------|---|---------|
| Total | 0 | 291,225 |
|-------|---|---------|

**REVENUE SERVICES - BUREAU OF 0002****GENERAL FUND**

Personal Services

3,486

All Other

(3,486)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

**STATE CONTROLLER - OFFICE OF THE 0056****GENERAL FUND**

Personal Services

47,584

All Other

(47,584)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

|  | 2007-08 | 2008-09 |
|--|---------|---------|
| <b>OFFICE OF THE COMMISSIONER 0401</b> |         |         |
| <b>GENERAL FUND</b>                    |         |         |
| Personal Services                      |         | 1,950   |
| All Other                              |         | (1,950) |
| Total                                  | 0       | 0       |

Arts Commission, Maine

|                                      | 2007-08 | 2008-09 |
|--------------------------------------|---------|---------|
| <b>ARTS - SPONSORED PROGRAM 0176</b> |         |         |
| <b>FEDERAL EXPENDITURES FUND</b>     |         |         |
| Personal Services                    |         | 3,751   |
| All Other                            |         | (3,751) |
| Total                                | 0       | 0       |

Baxter State Park Authority

|   | 2007-08 | 2008-09 |
|---|---------|---------|
| <b>BAXTER STATE PARK AUTHORITY 0253</b> |         |         |
| <b>OTHER SPECIAL REVENUE FUNDS</b>      |         |         |
| Personal Services                       |         | 4,283   |
| Total                                   | 0       | 4,283   |

Conservation, Department of

|   | 2007-08 | 2008-09  |
|---|---------|----------|
| <b>DIVISION OF FOREST PROTECTION 0232</b> |         |          |
| <b>GENERAL FUND</b>                       |         |          |
| Personal Services                         |         | 10,120   |
| All Other                                 |         | (10,120) |
| Total                                     | 0       | 0        |

|  |   |         |
|--|---|---------|
| <b>FOREST POLICY AND MANAGEMENT - DIVISION OF 0240</b> |   |         |
| <b>GENERAL FUND</b>                                    |   |         |
| Personal Services                                      |   | 4,211   |
| All Other  |   | (4,211) |
| Total  | 0 | 0       |

|  |   |         |
|--|---|---------|
| <b>LAND MANAGEMENT &amp; PLANNING 0239</b> |   |         |
| <b>OTHER SPECIAL REVENUE FUNDS</b>         |   |         |
| Personal Services                          |   | 181,869 |
| Total                                      | 0 | 181,869 |

|  |   |         |
|--|---|---------|
| <b>OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224</b> |   |         |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                 |   |         |
| Personal Services                                  |   | 8,152   |
| All Other  |   | (8,152) |
| Total  | 0 | 0       |

Corrections, Department of

|  | 2007-08 | 2008-09 |
|--|---------|---------|
| <b>CHARLESTON CORRECTIONAL FACILITY 0400</b> |         |         |
| <b>GENERAL FUND</b>                          |         |         |
| Personal Services                            |         | 4,048   |
| All Other                                    |         | (4,048) |
| Total  | 0       | 0       |

|                                 |   |          |
|---------------------------------|---|----------|
| <b>CORRECTIONAL CENTER 0162</b> |   |          |
| <b>GENERAL FUND</b>             |   |          |
| Personal Services               |   | 12,958   |
| All Other                       |   | (12,958) |
| Total                           | 0 | 0        |

|  |   |         |
|--|---|---------|
| <b>JUVENILE COMMUNITY CORRECTIONS 0892</b> |   |         |
| <b>GENERAL FUND</b>                        |   |         |
| Personal Services                          |   | 3,084   |
| All Other                                  |   | (3,084) |
| Total                                      | 0 | 0       |

|   |   |          |
|---|---|----------|
| <b>LONG CREEK YOUTH DEVELOPMENT CENTER 0163</b> |   |          |
| <b>GENERAL FUND</b>                             |   |          |
| Personal Services                               |   | 10,267   |
| All Other                                       |   | (10,267) |
| Total   | 0 | 0        |

|                          |   |          |
|--------------------------|---|----------|
| <b>STATE PRISON 0144</b> |   |          |
| <b>GENERAL FUND</b>      |   |          |
| Personal Services        |   | 31,889   |
| All Other                |   | (31,889) |
| Total                    | 0 | 0        |

Defense, Veterans and Emergency Management, Department of

|  | 2007-08 | 2008-09 |
|--|---------|---------|
| <b>ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214</b> |         |         |
| <b>GENERAL FUND</b>  |         |         |
| Personal Services  |         | 5,516   |
| All Other  |         | (5,516) |
| Total  | 0       | 0       |
| <b>FEDERAL EXPENDITURES FUND</b>                               |         |         |
| Personal Services  |         | 5,516   |
| Total  | 0       | 5,516   |

Economic and Community Development, Department of

|                                    | 2007-08 | 2008-09  |
|------------------------------------|---------|----------|
| <b>OFFICE OF TOURISM 0577</b>      |         |          |
| <b>OTHER SPECIAL REVENUE FUNDS</b> |         |          |
| Personal Services                  |         | 22,594   |
| All Other                          |         | (22,594) |
| Total                              | 0       | 0        |

Education, Department of

|                                  | 2007-08 | 2008-09  |
|----------------------------------|---------|----------|
| <b>LEARNING SYSTEMS 0839</b>     |         |          |
| <b>GENERAL FUND</b>              |         |          |
| Personal Services                |         | 23,719   |
| All Other                        |         | (23,719) |
| Total                            | 0       | 0        |
| <b>FEDERAL EXPENDITURES FUND</b> |         |          |
| Personal Services                |         | 31,326   |
| All Other                        |         | (31,326) |
| Total                            | 0       | 0        |

|                             |   |         |
|-----------------------------|---|---------|
| <b>SUPPORT SYSTEMS 0837</b> |   |         |
| <b>GENERAL FUND</b>         |   |         |
| Personal Services           |   | 8,158   |
| All Other                   |   | (8,158) |
| Total                       | 0 | 0       |

Environmental Protection, Department of

|   | 2007-08 | 2008-09 |
|---|---------|---------|
| <b>MAINE ENVIRONMENTAL PROTECTION FUND 0421</b> |         |         |
| <b>OTHER SPECIAL REVENUE FUNDS</b>              |         |         |
| Personal Services                               |         | 4,900   |
| Total   | 0       | 4,900   |
| <b>PERFORMANCE PARTNERSHIP GRANT 0851</b>       |         |         |
| <b>FEDERAL EXPENDITURES FUND</b>                |         |         |
| Personal Services                               |         | 7,591   |
| All Other                                       |         | 280     |
| Total   | 0       | 7,871   |

|  |   |        |
|--|---|--------|
| <b>REMEDIATION AND WASTE MANAGEMENT 0247</b> |   |        |
| <b>GENERAL FUND</b>                          |   |        |
| Personal Services                            |   |        |
| Total  | 0 | 0      |
| <b>FEDERAL EXPENDITURES FUND</b>             |   |        |
| Personal Services                            |   | 10,817 |
| All Other                                    |   | 399    |
| Total  | 0 | 11,216 |
| <b>OTHER SPECIAL REVENUE FUNDS</b>           |   |        |
| Personal Services                            |   | 34,635 |
| All Other                                    |   | 947    |
| Total  | 0 | 35,582 |

Executive Department

|                             | 2007-08 | 2008-09 |
|-----------------------------|---------|---------|
| <b>PLANNING OFFICE 0082</b> |         |         |
| <b>GENERAL FUND</b>         |         |         |
| Personal Services           |         | 8,914   |
| All Other                   |         | (8,914) |
| Total                       | 0       | 0       |

2007-08

2008-09

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734****GENERAL FUND**

Personal Services

16,616

All Other

(16,616)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733****GENERAL FUND**

Personal Services

17,955

All Other

(17,955)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

**DOROTHEA DIX PSYCHIATRIC CENTER 0120****OTHER SPECIAL REVENUE FUNDS**

Personal Services

29,691

All Other

(29,691)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

**ELIZABETH LEVINSON CENTER 0119****GENERAL FUND**

Personal Services

10,398

All Other

(10,398)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

**MENTAL HEALTH SERVICES - CHILDREN 0136****GENERAL FUND**

Personal Services

8,481

All Other

(8,481)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

**MENTAL RETARDATION SERVICES - COMMUNITY 0122****GENERAL FUND**

Personal Services

24,713

All Other

(24,713)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

**RIVERVIEW PSYCHIATRIC CENTER 0105****OTHER SPECIAL REVENUE FUNDS**

Personal Services

32,112

All Other

(32,112)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

2007-08

2008-09

**BUREAU OF MEDICAL SERVICES 0129****GENERAL FUND**

Personal Services

38,645

All Other

(38,645)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

**FEDERAL EXPENDITURES FUND**

Personal Services

41,512

|       |   |        |
|-------|---|--------|
| Total | 0 | 41,512 |
|-------|---|--------|

**DIVISION OF LICENSING AND REGULATORY SERVICES Z036****GENERAL FUND**

Personal Services

3,846

All Other

(3,846)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

**HEALTH - BUREAU OF 0143****FEDERAL EXPENDITURES FUND**

Personal Services

8,714

|       |   |       |
|-------|---|-------|
| Total | 0 | 8,714 |
|-------|---|-------|

**MAINE RX PLUS PROGRAM 0927****OTHER SPECIAL REVENUE FUNDS**

Personal Services

517

All Other

(517)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

**OFFICE OF MANAGEMENT AND BUDGET 0142****GENERAL FUND**

Personal Services

2,352

All Other

(2,352)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

**OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196****OTHER SPECIAL REVENUE FUNDS**

Personal Services

5,644

All Other

100

|       |   |       |
|-------|---|-------|
| Total | 0 | 5,744 |
|-------|---|-------|

**PLUMBING - CONTROL OVER 0205****OTHER SPECIAL REVENUE FUNDS**

Personal Services

1,581

All Other

62

|       |   |       |
|-------|---|-------|
| Total | 0 | 1,643 |
|-------|---|-------|

2007-08

2008-09

**HUMAN RIGHTS COMMISSION - REGULATION 0150****GENERAL FUND**

Personal Services

4,033

All Other

(4,033)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

## Inland Fisheries and Wildlife, Department of

2007-08

2008-09

**ADMINISTRATIVE SERVICES - IF&W 0530****GENERAL FUND**

Personal Services

4,870

All Other

(4,870)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

**FISHERIES AND HATCHERIES OPERATIONS 0535****GENERAL FUND**

Personal Services

1,746

All Other

(1,746)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

**LICENSING SERVICES - IF&W 0531****GENERAL FUND**

Personal Services

19,182

All Other

(19,182)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

## Labor, Department of

2007-08

2008-09

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126****FEDERAL EXPENDITURES FUND**

Personal Services

3,346

|       |   |       |
|-------|---|-------|
| Total | 0 | 3,346 |
|-------|---|-------|

## Library, Maine State

2007-08

2008-09

**MAINE STATE LIBRARY 0217****FEDERAL EXPENDITURES FUND**

Personal Services

2,989

All Other

(2,989)

|       |   |   |
|-------|---|---|
| Total | 0 | 0 |
|-------|---|---|

Marine Resources, Department of

|  | 2007-08 | 2008-09 |
|--|---------|---------|
| <b>DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043</b> |         |         |
| <b>GENERAL FUND</b>                                    |         |         |
| Personal Services                                      |         | 4,936   |
| All Other  |         | (4,936) |
| Total  | 0       | 0       |

|                                       |   |          |
|---------------------------------------|---|----------|
| <b>MARINE PATROL - BUREAU OF 0029</b> |   |          |
| <b>GENERAL FUND</b>                   |   |          |
| Personal Services                     |   | 10,910   |
| All Other                             |   | (10,910) |
| Total                                 | 0 | 0        |

Professional and Financial Regulation, Department of

|                                    | 2007-08 | 2008-09 |
|------------------------------------|---------|---------|
| <b>NURSING - BOARD OF 0372</b>     |         |         |
| <b>OTHER SPECIAL REVENUE FUNDS</b> |         |         |
| Personal Services                  |         | 10,254  |
| Total                              | 0       | 10,254  |

Public Safety, Department of

|                                | 2007-08 | 2008-09 |
|--------------------------------|---------|---------|
| <b>FHM - FIRE MARSHAL 0964</b> |         |         |
| <b>FUND FOR HEALTHY MAINE</b>  |         |         |
| Personal Services              |         | 30,302  |
| All Other                      |         | 247     |
| Total                          | 0       | 30,549  |

|                                      |   |         |
|--------------------------------------|---|---------|
| <b>FIRE MARSHAL - OFFICE OF 0327</b> |   |         |
| <b>OTHER SPECIAL REVENUE FUNDS</b>   |   |         |
| Personal Services                    |   | 361,478 |
| All Other                            |   | 2,500   |
| Total                                | 0 | 363,978 |